

**Component Detail (1077)**  
**Department of Administration**

**Component:** Print Services (2333)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	503.7	566.5	566.5	566.5	588.9	571.8	-17.1	-2.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,567.0	1,983.3	1,983.3	1,983.3	1,978.0	1,978.0	0.0	0.0%
4000 Commodities	37.2	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,107.9</b>	<b>2,597.8</b>	<b>2,597.8</b>	<b>2,597.8</b>	<b>2,614.9</b>	<b>2,597.8</b>	<b>-17.1</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	2,107.9	2,597.8	2,597.8	2,597.8	2,614.9	2,597.8	-17.1	-0.7%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,107.9	2,597.8	2,597.8	2,597.8	2,614.9	2,597.8	-17.1	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		2,597.8										
<b>Subtotal</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accountant IV (02-5158), range 20, located in Juneau, from Print Services to Facilities Administration to align with the position's cost allocation across the division.												
<b>Subtotal</b>		<b>2,597.8</b>	<b>566.5</b>	<b>0.0</b>	<b>1,983.3</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Align Authority to Meet Personal Services Projected Costs</b>												
LIT		0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>2,597.8</b>	<b>571.8</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Administration

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5001	29031	Division Operations Manager	FT	A	SS	Juneau	205	24 F	0.4	*	3,954	0	0	1,987	5,941	
02-5041	3726	Mail Svcs Courier	FT	A	GP	Juneau	205	9 B / C	12.0		35,184	1,659	5,973	32,636	75,452	
02-5042	3727	Mail Svcs Lead Courier	FT	A	GP	Juneau	99	10 O	12.0		52,860	2,377	6,103	38,756	100,096	
02-5046	3728	Mail Services Manager	FT	A	SS	Juneau	99	15 L / L	12.0		74,243	0	0	44,348	118,591	
02-5051	3729	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10 A	12.0		35,520	1,674	6,012	32,765	75,971	
02-5068	3732	Accounting Tech I	FT	A	GP	Juneau	205	12 G	0.7	*	2,862	186	7,554	4,659	15,261	
02-5108	29033	Administrative Officer II	FT	A	SS	Juneau	205	19 F	0.1	*	729	0	0	407	1,136	
02-5138	3743	Administrative Assistant II	FT	A	GP	Juneau	205	14 A	0.2	*	758	44	3,503	1,773	6,078	
02-5155	29034	Accounting Tech II	FT	A	GP	Juneau	205	14 K / L	0.6	*	3,103	139	716	2,237	6,195	
02-5158	3753	Accountant IV	FT	A	GP	Juneau	205	20 C	0.6	*	3,737	151	0	2,209	6,097	
02-5170	3760	Accountant IV	FT	A	SS	Juneau	205	20 F	0.4	*	3,110	0	0	1,697	4,807	
02-5177	3765	Accounting Tech II	FT	A	GP	Juneau	205	14 J	0.6	*	2,946	155	4,536	3,496	11,133	
07-1507	9462	Mail Svcs Courier	FT	A	GP	Juneau	99	9 N / N	12.0		48,110	2,208	6,666	37,317	94,301	
08-2060	10331	Mail Svcs Courier	FT	A	GP	Juneau	205	9 K / L	12.0		43,314	1,946	4,970	35,086	85,316	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	6	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	6	0	0
<b>Total Component Months:</b>	75.6		

<b>Total Salary Costs:</b>	310,430
<b>Total COLA:</b>	10,539
<b>Total Premium Pay:</b>	46,033
<b>Total Benefits:</b>	239,373
<b>Total Pre-Vacancy:</b>	606,375
<b>Minus Vacancy Adjustment of 2.88%:</b>	(17,475)
<b>Total Post-Vacancy:</b>	588,900
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	588,900

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## **Personal Services Expenditure Detail (1445)**

### **Department of Administration**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Print Services (2333)

**RDU:** Shared Services of Alaska (17)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Interagency Receipts	606,375	588,900	100.00%
<b>Total PCN Funding:</b>	<b>606,375</b>	<b>588,900</b>	<b>100.00%</b>

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Administration  
Shared Services of Alaska  
Print Services and Mail

